

FISCAL NOTE

Bill #: HB0459

Title: Agricultural heritage program

Primary Sponsor: Jent, L

Status: As Introduced

Sponsor signature	Date	David Ewer, Budget Director	Date
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Fiscal Summary

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
Expenditures:		
General Fund	\$400,000	\$400,000
Revenue:		
General Fund	\$0	\$0
Net Impact on General Fund Balance:	(\$400,000)	(\$400,000)

- | | |
|--|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input checked="" type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

Department of Natural Resources and Conservation (DNRC)

1. There would be 1.00 FTE hired as the Executive Director for the Ag Heritage Program at a cost of \$43,744 in FY 2006 and \$43,361 in FY 2007.
2. A commission will be appointed and will hold meetings. Operating expenses will cover commission per diem, travel, and supplies estimated at \$12,600 annually. The remaining operating will be utilized to purchase agricultural easements in the amount of \$343,656 in FY 2006 and \$344,039 in FY 2007.
3. There may be gifts or grants received by the program in addition to the \$400,000 per year used to acquire agricultural easements.
4. The DNRC will enter into contracts to purchase the easements.
5. Although included in the Executive Budget, HB 2 does not currently contain an appropriation to fund the requirements of this legislation.

Fiscal Note Request HB0459, As Introduced
(continued)

FISCAL IMPACT:

	FY 2006 <u>Difference</u>	FY 2007 <u>Difference</u>
FTE	1.00	1.00
<u>Expenditures:</u>		
Personal Services	\$43,744	\$43,361
Operating Expenses	<u>\$356,256</u>	<u>\$356,639</u>
TOTAL	\$400,000	\$400,000
<u>Funding of Expenditures:</u>		
General Fund (01)	\$400,000	\$400,000
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$400,000)	(\$400,000)